BUDGET WORKSHEET FISCAL YEAR 2014-15

DATE: SUBMITTED BY: ____Monique Tillage

DEPT.: VICTIM ASSISTANCE PROGRAMS FUND: COUNTY GENERAL

ACCT # <u>53910</u>

ACTUAL PR YR AMENDED DEPT. CO MAYOR REQUEST OBJECT DESCRIPTION **ACTUAL BUDGET** 6 MO RECOMM. CODE 2013-14 2014-15 2012-13 2013-14 2014-15 53930 VICTIM ASSISTANCE PROGRAMS 103 ASSISTANT(S) 43,740 46,047 21,789 47,723 169 PART-TIME PERSONNEL 33,514 40,720 17,258 40,720 186 LONGEVITY PAY 189 OTHER SALARIES & WAGES 42,710 44,946 21,526 45,763 1,500 196 IN-SERVICE TRAINING 627 300 2,500 201 SOCIAL SECURITY 7,420 8,170 3,739 8,330 204 STATE RETIREMENT 10,971 11,550 4,604 11,200 205 EMPLOYEE AND DEPENDENT INSURAN 4,705 5,750 2,035 5,590 170 209 DISABILITY INSURANCE 160 77 180 1,735 1,910 875 1,970 212 EMPLOYER MEDICARE 307 COMMUNICATION 696 1,000 294 1,000 475 320 DUES AND MEMBERSHIPS 400 475 334 MAINTENANCE AGREEMENTS 1,195 1,300 900 1,300 348 POSTAL CHARGES 8 50 50 399 OTHER CONTRACTED SERVICES 4,315 4,315 4,315 2,517 435 OFFICE SUPPLIES 1,805 1,500 811 2,000 **Category Total** 154,000 169,403 76,724 173,116

VICTIM ASSISTANCE PROGRAMS 53910

OBJECT CODE	EXPLANATIONS
53930	
	DV Prosecutor
	2 Part-Time advocates (25 hours a week each)
	N/A
	DV Coordinator
196	Annual Training for DV Staff and DV Prosecutor
201	Calculated by budget and finance
204	Calculated by budget and finance
205	Calculated by budget and finance
209	Calculated by budget and finance
212	Calculated by budget and finance
307	
320	DA Professional Tax
334	Copy Machine Contract (\$295 every three months) BBS
348	
399	GSA (\$359.60 per month)
435	